

Exhibit DD - Medicaid Mental Health Community Programs, Caseload

Medicaid Mental Health Community Programs Caseload

Item	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B) and Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low Income Adults (AFDC-A), Expansion Adults, and Baby Care Program-Adults	Eligible Children (AFDC-C/ BC)	Foster Care	Breast and Cervical Cancer Program	TOTAL MENTAL HEALTH
FY 2004-05 Actuals	35,780	54,011	63,124	222,472	15,795	154	391,336
FY 2005-06 Actuals	36,207	53,897	64,004	214,158	16,460	188	384,914
% Change from FY 2004-05	1.19%	-0.21%	1.39%	-3.74%	4.21%	22.08%	-1.64%
FY 2006-07 Actuals	35,888	54,858	61,031	205,390	16,724	228	374,119
% Change from FY 2005-06	-0.88%	1.78%	-4.65%	-4.09%	1.60%	21.28%	-2.80%
FY 2007-08 Actuals	36,284	56,079	59,761	204,022	17,141	270	373,557
% Change from FY 2006-07	1.10%	2.23%	-2.08%	-0.67%	2.49%	18.42%	-0.15%
FY 2008-09 Actuals	37,619	57,802	68,850	235,129	18,033	317	417,750
% Change from FY 2007-08	3.68%	3.07%	15.21%	15.25%	5.20%	17.41%	11.83%
FY 2009-10 Projection	38,556	59,548	96,665	277,805	18,715	424	491,713
% Change from FY 2008-09	2.49%	3.02%	40.40%	18.15%	3.78%	33.75%	17.71%
FY 2010-11 Projection	39,030	60,526	122,555	304,891	19,329	487	546,818
% Change from FY 2009-10	1.23%	1.64%	26.78%	9.75%	3.28%	14.86%	11.21%
FY 2011-12 Projection	39,510	61,333	135,114	329,699	21,069	547	587,272
% Change from FY 2010-11	1.23%	1.33%	10.25%	8.14%	9.00%	12.32%	7.40%
FY 2009-10 Appropriation	38,279	58,868	80,503	259,414	18,663	321	456,048
Difference between the FY 2009-10 Appropriation and the FY 2009-10 Projection	277	680	16,162	18,391	52	103	35,665

Expanded Medicaid Caseload for Mental Health Community Programs

Item	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Baby Care Program-Adults	Eligible Children (AFDC-C/ BC)	Foster Care	Breast and Cervical Cancer Program	TOTAL MENTAL HEALTH
FY 2004-05 Actuals	35,780	6,082	47,929	57,140	0	5,984	222,472	15,795	154	391,336
FY 2005-06 Actuals	36,207	6,042	47,855	58,885	0	5,119	214,158	16,460	188	384,914
% Change from FY 2004-05	1.19%	-0.66%	-0.15%	3.05%	0.00%	-14.46%	-3.74%	4.21%	22.08%	-1.64%
FY 2006-07 Actuals	35,888	6,059	48,799	50,687	5,162	5,182	205,390	16,724	228	374,119
% Change from FY 2005-06	-0.88%	0.28%	1.97%	-13.92%	0.00%	1.23%	-4.09%	1.60%	21.28%	-2.80%
FY 2007-08 Actuals	36,284	6,146	49,933	44,555	8,918	6,288	204,022	17,141	270	373,557
% Change from FY 2006-07	1.10%	1.44%	2.32%	-12.10%	100.00%	21.34%	-0.67%	2.49%	18.42%	-0.15%
FY 2008-09 Actuals	37,619	6,447	51,355	49,147	12,727	6,976	235,129	18,033	317	417,750
% Change from FY 2007-08	3.68%	4.90%	2.85%	10.31%	42.71%	10.94%	15.25%	5.20%	17.41%	11.83%
FY 2009-10 Projection	38,556	6,837	52,711	59,581	29,636	7,448	277,805	18,715	424	491,713
% Change from FY 2008-09	2.49%	6.05%	2.64%	21.23%	132.86%	6.77%	18.15%	3.78%	33.75%	17.71%
FY 2010-11 Projection	39,030	7,009	53,517	65,879	49,037	7,639	304,891	19,329	487	546,818
% Change from FY 2009-10	1.23%	2.52%	1.53%	10.57%	65.46%	2.56%	9.75%	3.28%	14.86%	11.21%
FY 2011-12 Projection	39,510	7,152	54,181	68,718	58,605	7,791	329,699	21,069	547	587,272
% Change from FY 2010-11	1.23%	2.04%	1.24%	4.31%	19.51%	1.99%	8.14%	9.00%	12.32%	7.40%
FY 2009-10 Appropriation	38,279	6,614	52,254	57,097	16,015	7,391	259,414	18,663	321	456,048
Difference between the FY 2009-10 Appropriation and the FY 2009-10 Projection	277	223	457	2,484	13,621	57	18,391	52	103	35,665

Exhibit DD - Medicaid Mental Health Community Programs, Mental Health Capitation Payments Per Capita Historical Summary

Mental Health Capitation Payments Per Capita History

Item	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B) and Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low Income Adults (AFDC-A), Expansion Adults, and Baby Care Program-Adults	Eligible Children (AFDC-C/ BC)	Foster Care	Breast and Cervical Cancer Program	TOTAL PER CAPITA
FY 2004-05 Actuals ⁽¹⁾	\$158.73	\$1,079.04	\$160.03	\$153.64	\$3,563.52	\$79.99	\$420.46
FY 2005-06 Actuals ⁽¹⁾	\$176.00	\$1,162.47	\$176.27	\$195.74	\$3,308.98	\$188.09	\$459.14
% Change from FY 2004-05	10.88%	7.73%	10.15%	27.40%	-7.14%	135.14%	9.20%
FY 2006-07 Actuals	\$163.47	\$1,316.67	\$209.68	\$170.95	\$3,503.51	\$191.14	\$493.53
% Change from FY 2005-06	-7.12%	13.27%	18.96%	-12.67%	5.88%	1.62%	7.49%
FY 2007-08 Actuals	\$159.45	\$1,473.28	\$243.04	\$184.13	\$3,235.25	\$222.88	\$524.72
% Change from FY 2006-07	-2.46%	11.89%	15.91%	7.71%	-7.66%	16.61%	6.32%
FY 2008-09 Actuals	\$163.48	\$1,593.93	\$247.30	\$185.92	\$3,147.83	\$230.52	\$516.72
% Change from FY 2007-08	2.52%	8.19%	1.75%	0.97%	-2.70%	3.43%	-1.52%
FY 2009-10 Projection	\$147.28	\$1,527.57	\$233.81	\$173.81	\$2,572.31	\$236.01	\$438.81
% Change from FY 2008-09	-9.91%	-4.16%	-5.45%	-6.51%	-18.28%	2.38%	-15.08%
FY 2010-11 Projection	\$161.72	\$1,765.82	\$260.03	\$192.08	\$2,695.18	\$262.58	\$467.88
% Change from FY 2009-10	9.80%	15.60%	11.21%	10.51%	4.78%	11.26%	6.62%
FY 2011-12 Projection ⁽²⁾	\$161.64	\$1,866.83	\$267.52	\$195.92	\$2,513.17	\$280.48	\$467.80
% Change from FY 2010-11	-0.05%	5.72%	2.88%	2.00%	-6.75%	6.82%	-4.23%

Expanded Medicaid Per Capita Summary for Mental Health Capitation Payments

Item	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Baby Care Program-Adults	Eligible Children (AFDC-C/ BC)	Foster Care	Breast and Cervical Cancer Program	TOTAL PER CAPITA
FY 2004-05 Actuals ⁽¹⁾	\$158.73	\$1,105.31	\$1,075.70	\$119.63	\$0.00	\$545.82	\$153.64	\$3,563.52	\$79.99	\$420.46
FY 2005-06 Actuals ⁽¹⁾	\$176.00	\$1,091.17	\$1,171.47	\$175.01	\$0.00	\$190.78	\$195.74	\$3,308.98	\$188.09	\$459.14
% Change from FY 2004-05	10.88%	-1.28%	8.90%	46.29%	0.00%	-65.05%	27.40%	-7.14%	135.14%	9.20%
FY 2006-07 Actuals	\$163.47	\$1,266.28	\$1,322.93	\$209.42	\$0.00	\$222.77	\$170.95	\$3,503.51	\$191.14	\$493.53
% Change from FY 2005-06	-7.12%	16.05%	12.93%	19.66%	0.00%	16.77%	-12.67%	5.88%	1.62%	7.49%
FY 2007-08 Actuals	\$159.45	\$1,400.04	\$1,482.29	\$243.96	\$243.96	\$235.19	\$184.13	\$3,235.25	\$222.88	\$524.72
% Change from FY 2006-07	-2.46%	10.56%	12.05%	16.50%	100.00%	5.58%	7.71%	-7.66%	16.61%	6.32%
FY 2008-09 Actuals	\$163.48	\$1,511.57	\$1,604.27	\$250.59	\$250.59	\$218.14	\$185.92	\$3,147.83	\$230.52	\$516.72
% Change from FY 2007-08	2.53%	7.97%	8.23%	2.72%	2.72%	-7.25%	0.97%	-2.70%	3.43%	-1.52%
FY 2009-10 Projection	\$147.28	\$1,527.57	\$1,527.57	\$233.81	\$233.81	\$233.81	\$173.81	\$2,572.31	\$236.01	\$438.81
% Change from FY 2008-09	-9.91%	1.06%	-4.78%	-6.69%	-6.69%	7.18%	-6.51%	-18.28%	2.38%	-15.08%
FY 2010-11 Projection	\$161.72	\$1,765.82	\$1,765.82	\$260.03	\$260.03	\$260.03	\$192.08	\$2,695.18	\$262.58	\$467.88
% Change from FY 2009-10	9.80%	15.60%	15.60%	11.21%	11.21%	11.21%	10.51%	4.78%	11.26%	6.62%
FY 2011-12 Projection ⁽²⁾	\$161.64	\$1,866.83	\$1,866.83	\$267.52	\$267.52	\$267.52	\$195.92	\$2,513.17	\$280.48	\$467.80
% Change from FY 2010-11	-0.05%	5.72%	5.72%	2.88%	2.88%	2.88%	2.00%	-6.75%	6.82%	-4.23%

¹ FY 2004-05 and FY 2005-06 have been adjusted to include Goebel Client expenditures and do not equal all previously reported calculations.

² The final Per Capita projection is calculated by using the average of the percent change from the previous two projections, since no formal forecasting procedure is performed for three years out.

Exhibit DD - Medicaid Mental Health Community Programs, Expenditures Historical Summary

Annual Total Expenditures

Item		Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B) and Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A), Expansion Adults, and Baby Care Program-Adults	Eligible Children (AFDC-C/BC)	Foster Care	Breast & Cervical Cancer Program	MENTAL HEALTH TOTAL
FY 2004-05 ⁽¹⁾	Capitations	\$5,679,301	\$58,279,890	\$10,101,712	\$34,181,462	\$56,285,759	\$12,318	\$164,540,442
	Fee-For-Service							
	Inpatient Services	\$9,647	\$370,619	\$83,419	\$93,350	\$41,799	\$0	\$598,834
	Outpatient Services	\$10,756	\$144,542	\$179,014	\$275,153	\$87,625	\$0	\$697,090
	Physician Services	\$1,507	\$56,879	\$9,211	\$10,465	\$5,594	\$0	\$83,656
	Sub-Total Fee-For-Service	\$21,910	\$572,040	\$271,644	\$378,968	\$135,018	\$0	\$1,379,580
	Total FY 2004-05 Expenditures	\$5,701,211	\$58,851,930	\$10,373,356	\$34,560,430	\$56,420,777	\$12,318	\$165,920,022
FY 2005-06 ^(1,2)	Capitations	\$6,372,425	\$62,653,455	\$11,281,859	\$41,918,944	\$54,465,877	\$35,360	\$176,727,920
	Fee-For-Service							\$0
	Inpatient Services	\$13,775	\$304,866	(\$29,775)	\$170,853	\$21,284	\$0	\$481,003
	Outpatient Services	\$7,967	\$264,323	\$303,773	\$341,841	\$122,440	\$0	\$1,040,344
	Physician Services	(\$18)	\$5,073	\$2,028	\$4,559	\$1,893	\$0	\$13,535
	Sub-Total Fee-For-Service	\$21,724	\$574,262	\$276,026	\$517,253	\$145,617	\$0	\$1,534,882
	Total FY 2005-06 Expenditures	\$6,394,149	\$63,227,717	\$11,557,885	\$42,436,197	\$54,611,494	\$35,360	\$178,262,802
	% Change from FY 2004-05	12.59%	8.49%	14.42%	24.15%	-2.97%	187.06%	8.34%
FY 2006-07	Capitations	\$5,866,615	\$72,229,819	\$12,797,159	\$35,110,732	\$58,592,664	\$43,579	\$184,640,568
	Fee-For-Service							
	Inpatient Services	\$18,654	\$247,165	\$55,477	\$46,028	\$14,448	\$0	\$381,772
	Outpatient Services	\$8,844	\$272,393	\$271,742	\$306,454	\$101,237	\$0	\$960,670
	Physician Services	\$394	\$16,272	\$2,931	\$3,885	\$1,943	\$0	\$25,425
	Sub-Total Fee-For-Service	\$27,892	\$555,830	\$330,150	\$356,367	\$117,628	\$0	\$1,367,867
	Total FY 2006-07 Expenditures	\$5,894,507	\$72,765,649	\$13,127,309	\$35,467,099	\$58,710,292	\$43,579	\$186,008,435
	% Change from FY 2005-06	-7.81%	15.09%	13.58%	-16.42%	7.51%	23.24%	4.35%
FY 2007-08	Capitations	\$5,785,556	\$82,620,046	\$14,524,307	\$37,565,608	\$55,455,338	\$60,178	\$196,011,033
	Fee-For-Service							
	Inpatient Services	\$7,069	\$221,467	\$45,469	\$93,439	\$46,660	\$0	\$414,104
	Outpatient Services	\$12,721	\$267,020	\$231,300	\$282,037	\$74,411	\$0	\$867,489
	Physician Services	\$479	\$32,552	\$9,170	\$8,970	\$2,972	\$0	\$54,143
	Sub-Total Fee-For-Service	\$20,269	\$521,039	\$285,939	\$384,446	\$124,043	\$0	\$1,335,736
	Total FY 2007-08 Expenditures	\$5,805,825	\$83,141,085	\$14,810,246	\$37,950,054	\$55,579,381	\$60,178	\$197,346,769
	% Change from FY 2006-07	-1.50%	14.26%	12.82%	7.00%	-5.33%	38.09%	6.10%
FY 2008-09	Capitations	\$6,149,782	\$92,132,599	\$17,026,544	\$43,714,042	\$56,764,896	\$73,074	\$215,860,937
	Fee-For-Service							
	Inpatient Services	\$22,235	\$331,864	\$107,478	\$171,764	\$8,913	\$0	\$642,254
	Outpatient Services	\$9,657	\$284,108	\$300,557	\$364,710	\$103,091	\$0	\$1,062,123
	Physician Services	\$285	\$37,367	\$12,386	\$13,685	\$8,153	\$0	\$71,876
	Sub-Total Fee-For-Service	\$32,178	\$653,339	\$420,421	\$550,159	\$120,157	\$0	\$1,776,253
	Total FY 2008-09 Expenditures	\$6,181,960	\$92,785,938	\$17,446,965	\$44,264,201	\$56,885,053	\$73,074	\$217,637,190
	% Change from FY 2007-08	6.48%	11.60%	17.80%	16.64%	2.35%	21.43%	10.28%

¹ FY 2004-05 and FY 2005-06 have been adjusted to include Goebel Client expenditures and do not equal all previously reported calculations.

² FY 2005-06 has been adjusted for a one time recoupment..

Exhibit DD - Medicaid Mental Health Community Programs Expenditures Historical Summary

Expanded Annual Total Expenditures											
Item		Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Baby Care Program-Adults	Eligible Children (AFDC-C/BC)	Foster Care	Breast & Cervical Cancer Program	MENTAL HEALTH TOTAL
FY 2004-05 ⁽¹⁾	Capitations	\$5,679,301	\$6,722,487	\$51,557,403	\$6,835,551	\$0	\$3,266,161	\$34,181,462	\$56,285,759	\$12,318	\$164,540,442
	Fee-For-Service										
	Inpatient Services	\$9,647	\$14,933	\$355,686	\$81,508	\$0	\$1,911	\$93,350	\$41,799	\$0	\$598,834
	Outpatient Services	\$10,756	\$9,076	\$135,466	\$170,852	\$0	\$8,162	\$275,153	\$87,625	\$0	\$697,090
	Physician Services	\$1,507	\$1,152	\$55,727	\$8,192	\$0	\$1,019	\$10,465	\$5,594	\$0	\$83,656
	Sub-Total Fee-For-Service	\$21,910	\$25,161	\$546,879	\$260,552	\$0	\$11,092	\$378,968	\$135,018	\$0	\$1,379,580
	Total FY 2004-05 Expenditures	\$5,701,211	\$6,747,648	\$52,104,282	\$7,096,103	\$0	\$3,277,253	\$34,560,430	\$56,420,777	\$12,318	\$165,920,022
FY 2005-06 ^(1,2)	Capitations	\$6,372,425	\$6,592,874	\$56,060,581	\$10,305,282	\$0	\$976,577	\$41,918,944	\$54,465,877	\$35,360	\$176,727,920
	Fee-For-Service										
	Inpatient Services	\$13,775	\$49,416	\$255,450	(\$43,596)	\$0	\$13,821	\$170,853	\$21,284	\$0	\$598,834
	Outpatient Services	\$7,967	\$15,144	\$249,179	\$295,059	\$0	\$8,714	\$341,841	\$122,440	\$0	\$1,040,344
	Physician Services	(\$18)	\$310	\$4,763	\$2,028	\$0	\$0	\$4,559	\$1,893	\$0	\$83,656
	Sub-Total Fee-For-Service	\$21,724	\$64,870	\$509,392	\$253,491	\$0	\$22,535	\$517,253	\$145,617	\$0	\$1,534,882
	Total FY 2005-06 Expenditures	\$6,394,149	\$6,657,744	\$56,569,973	\$10,558,773	\$0	\$999,112	\$42,436,197	\$54,611,494	\$35,360	\$178,262,802
	% Change from FY 2004-05	12.59%	-0.96%	9.72%	54.47%	0.00%	-69.41%	24.15%	-2.97%	187.06%	8.34%
FY 2006-07	Capitations	\$5,866,615	\$7,672,363	\$64,557,456	\$10,614,800	\$1,027,979	\$1,154,380	\$35,110,732	\$58,592,664	\$43,579	\$184,640,568
	Fee-For-Service										
	Inpatient Services	\$18,654	\$0	\$247,165	\$42,853	\$4,150	\$8,474	\$46,028	\$14,448	\$0	\$381,772
	Outpatient Services	\$8,844	\$14,190	\$258,203	\$247,938	\$24,011	(\$207)	\$306,454	\$101,237	\$0	\$960,670
	Physician Services	\$394	\$380	\$15,892	\$2,427	\$235	\$269	\$3,885	\$1,943	\$0	\$25,425
	Sub-Total Fee-For-Service	\$27,892	\$14,570	\$521,260	\$293,218	\$28,396	\$8,536	\$356,367	\$117,628	\$0	\$1,367,867
	Total FY 2006-07 Expenditures	\$5,894,507	\$7,686,933	\$65,078,716	\$10,908,018	\$1,056,375	\$1,162,916	\$35,467,099	\$58,710,292	\$43,579	\$186,008,435
	% Change from FY 2005-06	-7.81%	15.46%	15.04%	3.31%	0.00%	16.39%	-16.42%	7.51%	23.24%	4.35%
FY 2007-08	Capitations	\$5,785,556	\$8,604,645	\$74,015,401	\$10,869,760	\$2,175,660	\$1,478,887	\$37,565,608	\$55,455,338	\$60,178	\$196,011,033
	Fee-For-Service										
	Inpatient Services	\$7,069	\$13,110	\$208,357	\$36,603	\$8,866	\$0	\$93,439	\$46,660	\$0	\$414,104
	Outpatient Services	\$12,721	\$14,262	\$252,758	\$181,408	\$43,943	\$5,949	\$282,037	\$74,411	\$0	\$867,489
	Physician Services	\$479	\$2,275	\$30,277	\$6,235	\$1,510	\$1,425	\$8,970	\$2,972	\$0	\$54,143
	Sub-Total Fee-For-Service	\$20,269	\$29,647	\$491,392	\$224,245	\$54,320	\$7,374	\$384,446	\$124,043	\$0	\$1,335,736
	Total FY 2007-08 Expenditures	\$5,805,825	\$8,634,292	\$74,506,793	\$11,094,005	\$2,229,980	\$1,486,261	\$37,950,054	\$55,579,381	\$60,178	\$197,346,769
	% Change from FY 2006-07	-1.50%	12.32%	14.49%	1.71%	0.00%	27.80%	7.00%	-5.33%	38.09%	6.10%
FY 2008-09	Capitations	\$6,149,782	\$9,745,116	\$82,387,483	\$12,315,581	\$3,189,216	\$1,521,747	\$43,714,042	\$56,764,896	\$73,074	\$215,860,937
	Fee-For-Service										
	Inpatient Services	\$22,235	\$9,653	\$322,211	\$85,371	\$22,107	\$0	\$171,764	\$8,913	\$0	\$642,254
	Outpatient Services	\$9,657	\$19,613	\$264,495	\$231,456	\$59,937	\$9,164	\$364,710	\$103,091	\$0	\$1,062,123
	Physician Services	\$285	\$1,580	\$35,787	\$8,969	\$1,904	\$1,513	\$13,685	\$8,153	\$0	\$71,876
	Sub-Total Fee-For-Service	\$32,178	\$30,845	\$622,493	\$325,796	\$83,948	\$10,677	\$550,159	\$120,157	\$0	\$1,776,253
	Total FY 2008-09 Expenditures	\$6,181,960	\$9,775,961	\$83,009,976	\$12,641,377	\$3,273,164	\$1,532,424	\$44,264,201	\$56,885,053	\$73,074	\$217,637,190
	% Change from FY 2007-08	6.48%	13.22%	11.41%	13.95%	46.78%	3.11%	16.64%	2.35%	21.43%	10.28%

¹ FY 2003-04 through FY 2005-06 have been adjusted to include Goebel Client expenditures and do not equal previously reported calculations.

² FY 2005-06 has been adjusted for a one time recoupment.

Exhibit DD - Adjustments to Medicaid Mental Health Community Programs Expenditures for Inclusion of Goebel Expenditures ⁽¹⁾

	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B) and Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low Income Adults (AFDC-A), Expansion Adults, and Baby Care Program-Adults	Eligible Children (AFDC-C/ BC)	Foster Care	Breast and Cervical Cancer Program	Adjusted Totals	Amount Change
Expenditure History and Percent Change ⁽²⁾								
Adjusted Actual FY 2003-04 Expenditures	\$4,919,288	\$44,145,181	\$8,144,172	\$29,763,270	\$52,692,946	\$8,295	\$139,673,152	
% of Goebel Expenditures ⁽³⁾	4.47%	94.56%	0.88%	0.00%	0.09%	0.00%	100.00%	
Actual Goebel Expenditures	\$521,004	\$11,021,513	\$102,569	\$0	\$10,490	\$0	\$11,655,576	
Adjusted Actual FY 2003-04 Expenditures including Goebel	\$5,440,292	\$55,166,694	\$8,246,741	\$29,763,270	\$52,703,223	\$8,295	\$151,328,515	N/A
Adjusted Actual FY 2004-05 Expenditures	\$5,158,296	\$47,258,368	\$9,999,143	\$34,181,462	\$56,275,269	\$12,318	\$152,884,856	
% of Goebel Expenditures ⁽³⁾	4.47%	94.56%	0.88%	0.00%	0.09%	0.00%	100.00%	
Actual Goebel Expenditures	\$521,005	\$11,021,522	\$102,569	\$0	\$10,490	\$0	\$11,655,586	
Adjusted Actual FY 2004-05 Expenditures including Goebel	\$5,679,301	\$58,279,890	\$10,101,712	\$34,181,462	\$56,285,759	\$12,318	\$164,540,442	\$13,211,927
% Change	4.39%	5.64%	22.49%	14.84%	6.80%	48.50%	8.73%	
Adjusted Actual FY 2005-06 Expenditures	\$5,841,000	\$51,411,502	\$11,177,238	\$41,918,944	\$54,455,178	\$35,360	\$164,839,222	
% of Goebel Expenditures ⁽³⁾	4.47%	94.56%	0.88%	0.00%	0.09%	0.00%	100.00%	
Actual Goebel Expenditures	\$531,425	\$11,241,953	\$104,621	\$0	\$10,699	\$0	\$11,888,698	
Adjusted Actual FY 2005-06 Expenditures including Goebel	\$6,372,425	\$62,653,455	\$11,281,859	\$41,918,944	\$54,465,877	\$35,360	\$176,727,920	\$12,187,478
% Change	12.20%	7.50%	11.68%	22.64%	-3.23%	187.06%	7.41%	
Adjusted Actual FY 2006-07 Expenditures	\$5,785,556	\$72,229,819	\$12,797,159	\$37,565,608	\$55,455,339	\$60,178	\$183,893,659	\$7,165,739
% Change	-9.21%	15.28%	13.43%	-10.39%	1.82%	70.19%	4.05%	

¹ Starting with FY 2006-07 Goebel Client expenditures are included in the capitations and no further adjustment for them is needed.

² Recoupments for ineligible clients are included in the capitation base by eligibility category.

³ Goebel Expenditures for FY 2003-04 through FY 2005-06 assumes a constant distribution percentage by eligibility category from year to year. The calculations are from unpublished FY 2005-06 encounter data that was prepared by the Department for these budget calculations.